

**GENERAL REVENUE SUMMARY BY DEPARTMENT (IN 000's \$)
LINCOLN CIP 2006-2007 - 2011-2012**

Table 3

Department/Project Description	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Finance						
<i>Pershing</i>						
Continued Refurbishing & Renovation of Auditorium		44.7	46.0	47.4	47.4	47.4
<i>Communications</i>						
Remodel of City Radio Shop		275.0				
Digital Communications Upgrade		275.0				
Remodel of Emergency Communication Center		750.0				
Emergency Communication Center/Radio Shop			40.0			
800 Mhz Trunked Radio System Upgrade					5,000.0	
Public Safety Responder Locating Project			325.0			
Communication Command Post		400.0				
Emergency Notification System		200.0				
<i>Finance Total</i>	0.0	1,944.7	411.0	47.4	5,047.4	47.4
Parks and Recreation						
<i>Facilities/System Improvements</i>						
Admin Office Bldg. ADA Improvements		75.0	75.0			
Community Action Program		45.0	45.0	45.0	45.0	45.0
Horticulture Cold Storage / Shade Structure		60.0				
Woods Park - Play Field Irrigation			100.0			
Ager Play Center Equipment Renovation					160.0	

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Repair/Replacement - P&R Facilities						
Playgrounds			210.0	210.0	210.0	210.0
Pocras Park	50.0					
44th & Gladstone Playground	50.0					
Larson Park	50.0					
Easterday Center		50.0				
Standing Bear Park		50.0				
Seacrest Park		50.0				
Williamsburg Park		15.0				
Skateparks		7.0	7.0	7.0	7.0	7.0
Hard Surfacing		376.0	326.0	326.0	326.0	326.0
Pioneers Park Hiker/Biker Trail		110.0				
Commuter/Recreation Trails		175.0	285.0	285.0	285.0	285.0
Helen Boosalis Trail (17th to 27th)		160.0				
Superior St Trail (I-180 to N 27th)		160.0				
Ballfield/Playcourt Lighting		80.0	80.0	80.0	80.0	80.0
HVAC Systems			29.0	29.0	29.0	29.0
Calvert Recreation Center	103.4	285.0				
Air Park Recreation Center						
Building/Structure Roofing		65.0	85.0	85.0	85.0	85.0
Building/Structure Floor Coverings		20.0	39.0	39.0	39.0	39.0
ADA Compliance Improvements		20.0	10.0	10.0	10.0	10.0
Backflow Prevention Compliance Improvements		20.0	10.0	10.0	10.0	10.0
Playground Safety Components		12.0	13.0	14.0	15.0	15.0
Pool Pumps/Mechanical Systems		20.0	20.0	20.0	20.0	20.0
Area Lighting		20.0	10.0	10.0	10.0	10.0
Athletic Field Bleachers		10.0	5.0	5.0	5.0	5.0
Drainage Channel Stabilization/Erosion Control		20.0	10.0	10.0	10.0	10.0
Public Art Preservation		10.0	5.0	5.0	5.0	5.0
Hazel Abel Park Renovation						
Sherman Field Entry Plaza Renovation		80.0				
Antelope Park Rose Garden Renovation						
Antelope Park Picnic Shelter Renovation		10.0				
Tree / Landscape Programs						
Park Landscape Program		35.0	40.0	45.0	50.0	55.0
New P&R Facilities With Growth						
Com. Recr. Space w/Schools-Schematic Design						
Wilderness Hills Park Development - Zone 6						
Land Acquisition		11.0				
Site Development					7.5	
Folsom Ridge Park Development - Zone 7		6.5				
Hartland Gardens Park Development - Zone 2			15.0			
Village Gardens Park Development - Zone 6			6.5			
14th & Alvo Rd Park Development - Zone 1				7.5		
Waterford Park development - Zone 4				8.0		
70th & Yankee Hill Park Development - Zone 6				15.0		
40th & Rokeby Rd Park development - Zone 6					15.0	

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New Park Land Acquisition & Development - Zone 3						15.0
New Park Land Acquisition & Development - Zone 5						15.0
<i>New Trails With Growth</i>						
Timber Valley-Hartland SW Trail Connector		20.0				
Vavrina Meadows Trail Connector - Zone 7		15.0				

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Antelope Valley - Park & Trail Projects						
East Downtown Community Park Development: & 21st Street Streetscape						
Channel Grading & Landscaping		451.0				
Park Development			795.0	200.0		
Antelope Park Renovation:						
Design			40.0			
Parking Improvements				500.0		
Trail Development & Construction:						
Rock Island Trail Connector			8.0	20.0		
<i>Parks & Recreation Total</i>	253.4	2,543.5	2,268.5	1,985.5	1,423.5	1,276.0
Public Works						
<i>StarTran</i>						
Purchase/Fin. of 15 Full Size Buses						
Purchase/Fin. of 15 Full Size Buses		100.6	100.6	100.6	100.6	
Purchase/Fin. of 20 Full Size Buses						161.0
Purchase New Fareboxes with SMART Cards		16.0				
G Street Building Roof Replacement		10.0				
Transit Enhancements (required by FTA)		5.7	5.7	5.7	5.7	5.7
Security Enhancements (required by FTA)		8.0	8.0	8.0	8.0	8.0
Purchase of Supervisors Vehicles		10.4		6.6		
Computer Hardware and Software		4.0		4.0		
Shop Tools and Equipment		6.4	5.0			
AVL Enhancements		10.0		10.0	10.0	10.0
Bus Information Publications		6.0	6.0		6.0	
Bus Graphics		2.0				
Handivan Vehicle Replacement		81.9	17.6			
Replace Elevator in Administration Building				12.0		
Purchase Bus Wash System			20.0	20.0		
Floor Scrubber				10.0		
Building Maintenance & Renovations				20.0	40.0	
Replace Service Vehicle					12.0	
<i>StarTran Total</i>	0.0	261.0	162.9	196.9	182.3	184.7

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Streets & Highways						
Sidewalk Maintenance & Repair		250.0	250.0	250.0	250.0	250.0
Antelope Valley - Planning / Coordination						
Urban development	123.6	106.9	100.0	100.0	0.0	0.0
Parks		106.9	0.0	0.0	0.0	0.0
Antelope Valley Planning / Design						
Urban Development	50.0	0.0	0.0	0.0	0.0	0.0
Streets & Highways Total	173.6	463.8	350.0	350.0	250.0	250.0
Watershed Management						
Misc. Minor Public Storm Drain Studies & Improvements		106.1	109.3	112.6	115.9	119.4
Prelim. Storm Drain Study, Etc.		15.2	15.7	16.2	16.7	17.2
City Subsidy to Storm Drainage Const in Paving Projects		43.2	44.5	45.8	47.2	48.6
Watershed Management Total	0.0	164.5	169.5	174.6	179.8	185.2
Maintenance						
Facility Upgrade & Repair at 3180 South St		250.0				
Upgrade of Gas Card Control @ Gasboy Sites		35.0				
Replace Fuel Dispensers at 7 Gasboy Sites		125.0				
Maintenance Total	0.0	410.0	0.0	0.0	0.0	0.0
Public Works Total	173.6	1,299.3	682.4	721.5	612.1	619.9
Urban Development						
Downtown Master Plan Catalyst Projects	100.0	103.0	106.1	109.3	112.6	115.9
Triplets (relocation)	150.0	60.0				
Older Business District Revitalization		51.5	53.0	54.6	56.3	58.0
Antelope Valley Comm Revitalization Catalyst Projects		530.5	546.5	563.0	580.0	597.4
Antelope Valley Comm Revitalization Acquisition		154.5	159.1	163.9	168.8	173.9
Downtown Street Tree Replacement		10.6	10.9	11.3	11.6	12.0
Special Assessment Paving Program		10.0	10.0		10.0	
Urban Development Total	250.0	920.1	885.6	902.1	939.3	957.2
Library						
Arnold Branch Library						
Gere Branch Library Resurface Parking Lot		110.0				
Replace Roof South Branch Library		33.2				
Replace Roof Bennett Martin Library		73.6				
Replace Roof Bethany Branch Library			30.0			
Library Total	0.0	216.8	30.0	0.0	0.0	0.0

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Aging						
Const of New Aging Services Center in NE Lincoln		225.0	115.0			
Prelim Design of Senior Center in Southwest Lincoln				50.0		
Aging Total	0.0	225.0	115.0	50.0	0.0	0.0
Police						
LPD Garage - Maint. & Repair Facility			40.0			
LPD Team Assembly Station			40.0			
Police Total	0.0	0.0	80.0	0.0	0.0	0.0
CIP TOTAL	677.0	7,149.4	4,472.5	3,706.5	8,022.3	2,900.5

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August 2006